

## OVERVIEW OF BUDGET

**DEPARTMENT: BOARD OF SUPERVISORS**  
**BUDGET UNIT: AAA BDF**

### I. GENERAL PROGRAM STATEMENT

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	4,017,618	4,237,112	4,086,834	3,812,528
Local Cost	4,017,618	4,237,112	4,086,834	3,812,528
Budgeted Staffing		39.8		39.5

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### STAFFING CHANGES

Included in base budget is the reduction of 1.6 budgeted positions. One Project Coordinator and 0.6 Field Representative were eliminated in the department's 4% Spend Down Plan.

In 2002-03, voters in the Second District elected a new supervisor, Paul Biane. Supervisor Biane has restructured the Second District's staff deleting 1.0 Executive Secretary III and 1.0 Field Representative. These deletions were offset by the addition of 1.0 Executive Secretary I, 1.0 Executive Analyst, 0.8 Special Projects Coordinator, and 0.8 Public Service Employee. Other districts made minor changes resulting in a net decrease of 0.3 budgeted staffing.

#### PROGRAM CHANGES

None.

**GROUP: Administrative/Executive**  
**DEPARTMENT: Board of Supervisors**  
**FUND: General AAA BDF**

**FUNCTION: General**  
**ACTIVITY: Legislative and Administration**

	<b>2002-03</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2003-04</b>
	<b>Actuals</b>	<b>Approved Budget</b>	<b>Board Approved Base Budget</b>	<b>Board Approved Changes to Base Budget</b>	<b>Final Budget</b>
<b><u>Appropriation</u></b>					
Salaries and Benefits	3,463,627	3,615,514	3,762,320	10,916	3,773,236
Services and Supplies	512,380	511,482	453,154	145,056	598,210
Central Computer	34,960	34,960	22,719	-	22,719
Equipment	11,939	-	-	-	-
Transfers	70,555	75,156	74,335	3,263	77,598
Total Exp Authority	4,093,461	4,237,112	4,312,528	159,235	4,471,763
Reimbursements	(6,627)	-	(500,000)	(159,235)	(659,235)
Total Appropriation	4,086,834	4,237,112	3,812,528	-	3,812,528
Local Cost	4,086,834	4,237,112	3,812,528	-	3,812,528
Budgeted Staffing		39.8	38.2	1.3	39.5

## BOARD OF SUPERVISORS

### Total Changes Included in Board Approved Base Budget

Salaries and Benefits	(110,866)	4% Spend Down Plan - delete 1.0 Project Coordinator and 0.6 Field Representative.
	73,977	MOU.
	168,969	Retirement.
	14,726	Risk Management Workers Comp.
	<u>146,806</u>	
Services and Supplies	(7,195)	4% Spend Down Plan - decrease in maintenance agreements.
	(51,423)	4% Spend Down Plan - decrease in office expense.
	290	Risk Management Liabilities.
	<u>(58,328)</u>	
Central Computer	<u>(12,241)</u>	
Transfers	<u>(821)</u>	Incremental Change in EHAP.
Reimbursements	<u>(500,000)</u>	30% Cost Reduction Plan.
Total Appropriation Change	(424,584)	
Total Revenue Change	-	
Total Local Cost Change	(424,584)	
Total 2002-03 Appropriation	4,237,112	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	4,237,112	
Total Base Budget Appropriation	3,812,528	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	3,812,528	

### Board Approved Changes to Base Budget

Salaries and Benefits	57,292	Net increase of 1.6 to the Second District consisting of a decrease of 1.0 Executive Secretary III and 1.0 Field Representative offset by the addition of 1.0 Executive Secretary I, 1.0 Executive Analyst, 0.8 Special Projects Coordinator and 0.8 Public Service Employee.
	(24,705)	Net decrease of 0.3 for the remaining districts consisting of a decrease of 1.5 Field Representative and 0.6 Office Assistant offset by an increase of 0.6 Project Coordinator, 0.2 Community Liaison and 1.0 Constituent Service Representative.
	<u>(21,671)</u>	Decreases in costs due to new staff beginning at lower rates than previous staff.
	<u>10,916</u>	
Services and Supplies	(6,000)	Decrease in Comnet charges.
	(8,050)	Decrease in cellular charges due to inclusion in employment contracts.
	(7,721)	GASB 34 Accounting Change (EHAP).
	17,300	Increase in Motor Pool charges.
	3,000	Increase in Mail Services charges.
	11,550	Increase in outside phone company charges previously accounted for in office expense.
	16,000	Increase in general maintenance, structures, and grounds previously accounted for in office expense.
	3,792	Increase in subscriptions previously accounted for in office expense.
	115,185	Net increase in general office expense and other miscellaneous expenses.
	<u>145,056</u>	
Transfers	7,721	GASB 34 Accounting Change (EHAP).
	<u>(4,458)</u>	Decrease in rental costs for district offices
	<u>3,263</u>	
Total Exp Authority	<u>159,235</u>	
Reimbursements	<u>(159,235)</u>	Increase in transfer from Priority Policy Needs budget unit.
Total Appropriation	<u>-</u>	
Local Cost	<u>-</u>	